

2000-2001 SPECIAL EDUCATION EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Class Size Reduction	\$25,800	\$6,108	\$0	\$0	\$0	\$0	\$31,908	68.119%
Mild to Moderate Spec Ed Programs	\$25,257,441	\$6,110,965	\$1,602,301	\$1,219,723	\$68,707	\$15,535	\$34,274,672	
Severe Disabilities Programs	\$11,181,892	\$2,847,592	\$1,252,977	\$396,902	\$45,813	\$16,095	\$15,741,271	
Day Programs	\$732,007	\$167,795	\$1,814,562	\$34,121	\$20	\$204	\$2,748,709	
Residential Programs	\$191,100	\$40,041	\$5,251,019	\$10,753	\$2,564	\$2,590	\$5,498,066	
Homebound Programs	\$24	\$3	\$343	\$0	\$0	\$0	\$370	
Early Childhood (ages 3-5)	\$3,026,032	\$734,386	\$1,349,767	\$145,375	\$864	\$8,409	\$5,264,833	
Prolonged Assistance (ages 0-2)	\$394,829	\$101,414	\$88,694	\$15,808	\$1,362	\$0	\$602,107	
Total Instruction	\$40,809,125	\$10,008,304	\$11,359,662	\$1,822,681	\$119,331	\$42,833	\$64,161,937	
Guidance Services	\$46,422	\$11,666	\$53,144	\$0	\$0	\$0	\$111,232	31.834%
Attendance & Social Work	\$248,544	\$49,645	\$9,242	\$9,537	\$0	\$3,186	\$320,154	
Health Services	\$288,208	\$74,288	\$57,001	\$11,191	\$0	\$0	\$430,688	
Psychological Services	\$1,079,903	\$241,865	\$2,416,829	\$47,797	\$781	\$729	\$3,787,904	
Speech Services	\$5,017,239	\$1,151,021	\$2,944,347	\$141,675	\$5,394	\$2,044	\$9,261,720	
Audiology Services	\$209,111	\$43,941	\$26,188	\$5,583	\$3,506	\$0	\$288,329	
Student Therapy Services	\$1,405,270	\$282,564	\$3,473,266	\$27,574	\$1,288	\$229	\$5,190,190	
Orientation & Mobility Services	\$126,596	\$21,959	\$22,611	\$3,323	\$0	\$30	\$174,519	
Improvement Of Instruction	\$26,705	\$3,657	\$114,065	\$6,117	\$0	\$7,918	\$158,462	
Educational Media	\$0	\$0	\$0	\$886	\$1,287	\$0	\$2,173	
Board of Education	\$17,794	\$2,972	\$1,753	\$0	\$0	\$0	\$22,519	
Special Education Administration	\$2,665,089	\$620,615	\$630,978	\$147,333	\$33,834	\$60,493	\$4,158,341	
Fiscal Services	\$3,546	\$578	\$41,141	\$0	\$0	\$0	\$45,265	
Student Transportation	\$471,882	\$102,439	\$2,937,275	\$117,464	\$0	\$0	\$3,629,061	
Other Special Education Services	\$1,110,243	\$229,451	\$984,499	\$27,947	\$36,782	\$15,833	\$2,404,755	
Total Support Services	\$12,716,550	\$2,836,662	\$13,712,338	\$546,428	\$82,872	\$90,463	\$29,985,312	
Non-Programmed Charges	\$40,003	\$3,060	\$0	\$0	\$0	\$0	\$43,063	0.046%
Debt Service	\$0	\$0	\$0	\$0	\$0	\$942	\$942	0.001%
Total Special Education Expenditures	\$53,565,678	\$12,848,026	\$25,072,000	\$2,369,110	\$202,203	\$134,238	\$94,191,254	100.000%